

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : HOUSING FOR THE HOMELESS	Council District		C.I.P. Number: P-0100				
	Location:VAR	Served: VAR	Key Map: VAR		Neighborhood: NA		
	Geographic Reference: VAR						

  

<b>Description:</b> Program matches private capital for acquisition, design, and construction of facilities that shelter and/or enhance the provision of shelter for the homeless.  <b>Justification:</b> Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate facilities that are provided in whole or in part with City funds. The City homeless population is approximately 8,000.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	<b>Civic Art</b>					
	<b>FTEs</b>					

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	0	0						
Design								
Construction	1,900	400	1,000	1,000	1,000	1,000	1,000	7,300
Equipment								
OTHER								
<b>Total Allocations</b>	1,900	400	1,000	1,000	1,000	1,000	1,000	7,300

  

Source of Funds								
Homeless & Housing Cons. B. F.	1,900	400	1,000	1,000	1,000	1,000	1,000	7,300
<b>Total Funds</b>	1,900	400	1,000	1,000	1,000	1,000	1,000	7,300

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PUBLIC HOUSING IMPROVEMENTS CONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> P-0200					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Program covers design, construction and/or rehabilitation of facilities to shelter those in need of public housing. Funds will also be used to improve public housing units, including modernization for ADA compliance.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Housing Authority operations and improvements are funded directly with federal funds. Bond funds are needed to finance general facility improvements not covered under existing allocations to the Housing Authority.			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	0	0	1,000	200	200	200	200	1,800
Equipment								
<b>Total Allocations</b>			1,000	200	200	200	200	1,800
<b>Source of Funds</b>								
Homeless & Housing Cons. B. F.	0	0	1,000	200	200	200	200	1,800
<b>Total Funds</b>			1,000	200	200	200	200	1,800

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SINGLE-FAMILY HOUSING IMPROVEMENTS		<b>Council District</b>		<b>C.I.P. Number:</b> P-0300																																							
		<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NA																																					
		<b>Geographic Reference:</b> VAR																																									
<b>Description:</b> Provides grants to low income homeowners for repairs and improvements to single-family homes. Also provides matching funds for lead based paint removal grant. Also provides funds for Allison Storm flood relief buyout/repair program.  <b>Justification:</b> This project is needed to provide housing improvements for the working poor and the elderly on fixed income.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Civic Art</b>																																											
<b>FTEs</b>																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition			3,000					3,000																																			
Design																																											
Construction	300	0	1,650	200	200	200	200	2,750																																			
Equipment																																											
<b>Total Allocations</b>	300		4,650	200	200	200	200	5,750																																			
<b>Source of Funds</b>																																											
Homeless & Housing Cons. B. F.	300	0	150	200	200	200	200	1,250																																			
TIRZ Housing Set - Aside			4,500					4,500																																			
<b>Total Funds</b>	300		4,650	200	200	200	200	5,750																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SINGLE FAMILY RESIDENTIAL DEVELOPMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>P-0400</b>					
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> VAR			<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> This project provides assistance to low and moderate income buyers of newly constructed homes to make the homes affordable. Activities include lot acquisition, down payment, closing cost assistance, and the Drainage Reimbursement program. <b>Justification:</b> Project is necessary to revitalize inner city neighborhoods, provide housing for low income families, and add taxable property to the City's tax rolls.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
<b>Civic Art</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition	300	0	2,000	1,000	1,500	1,500	1,750	8,050
Design								
Construction	0	0	0	0	0	0	0	
Equipment								
Drainage Reimbursmnt			2,500	2,000	2,000	2,000	2,000	10,500
<b>Total Allocations</b>	300		4,500	3,000	3,500	3,500	3,750	18,550
<b>Source of Funds</b>								
Homeless & Housing Cons. B. F.	300	0	2,500	1,500	1,000	1,000	1,250	7,550
TIRZ Housing Set - Aside			2,000	1,500	2,500	2,500	2,500	11,000
<b>Total Funds</b>	300		4,500	3,000	3,500	3,500	3,750	18,550

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> MULTI-FAMILY IMPROVEMENTS			<b>Council District</b>		<b>C.I.P. Number:</b> P-0500						
			<b>Location:</b> ALL	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> VAR		<b>Key Map:</b> VAR	<b>Neighborhood:</b> NA					
<b>Description:</b> This project provides funding to acquire & rehabilitate multi-family housing and/or acquire land and/or construct new multi-family housing for occupancy by low & very low income and elderly persons.  <b>Justification:</b> A shortage of affordable multi-family housing units for low and very low income persons necessitates public support.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>				
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>									
Acquisition											
Design											
Construction	1,500	500	2,000	2,000	1,500	1,500	1,500	10,500			
Equipment											
<b>Total Allocations</b>	1,500	500	2,000	2,000	1,500	1,500	1,500	10,500			
<b>Source of Funds</b>											
Homeless & Housing Cons. B. F.	1,500	500	1,000	1,000	1,000	1,000	1,000	7,000			
TIRZ Housing Set - Aside			1,000	1,000	500	500	500	3,500			
<b>Total Funds</b>	1,500	500	2,000	2,000	1,500	1,500	1,500	10,500			